

STATEMENT OF PURPOSE

RS23072

This bill appropriates \$21,667,200 to the Department of Water Resources for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 152. It includes funding for the employer's share of increased costs of health insurance, includes funding for rent increases and stream gage contract increases, accounts for a reduction in statewide cost allocation, and includes an adjustment for network billing costs from the Department of Administration. It provides \$362,800 from the General Fund for replacement items including five vehicles, two flowmeters, computer software, 50 desktop computers, seven network switches, a plotter, a server, a map scanner, and chairs. It also provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both based on merit, and provides guidance for employee compensation.

The bill includes two line items. The first approves the transfer of \$716,000 from the Revolving Development Fund to the Secondary Aquifer Planning, Management, and Implementation Fund to further the Eastern Snake Plain Aquifer Management Plan. The second line item provides \$183,600 from the General Fund to pay the department's share of the costs to replace the cooling system at the Water Center. The budget is lump sum. That means the department can transfer appropriations within the same fund between programs without limitations and into personnel costs if needed.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|------------------------------------|--------|--------------|-----------|-----------|--------------|
| FY 2014 Original Appropriation | 152.00 | 11,195,000 | 6,522,800 | 3,593,700 | 21,311,500 |
| Deficiency Warrants and Cash | | | | | |
| Transfers | 0.00 | 15,000,000 | 0 | 0 | 15,000,000 |
| Other Appropriation Adjustments | 0.00 | (15,000,000) | 0 | 0 | (15,000,000) |
| FY 2014 Total Appropriation | 152.00 | 11,195,000 | 6,522,800 | 3,593,700 | 21,311,500 |
| Removal of One-Time Expenditures | 0.00 | (135,200) | (31,100) | 0 | (166,300) |
| Base Adjustments | 0.00 | 0 | (400,000) | 0 | (400,000) |
| FY 2015 Base | 152.00 | 11,059,800 | 6,091,700 | 3,593,700 | 20,745,200 |
| Benefit Costs | 0.00 | 146,400 | 50,300 | 13,700 | 210,400 |
| Inflationary Adjustments | 0.00 | 59,000 | 20,300 | 13,800 | 93,100 |
| Replacement Items | 0.00 | 362,800 | 0 | 0 | 362,800 |
| Statewide Cost Allocation | 0.00 | (110,600) | (6,700) | (2,400) | (119,700) |
| Change in Employee Compensation | 0.00 | 125,200 | 47,000 | 17,200 | 189,400 |
| FY 2015 Program Maintenance | 152.00 | 11,642,600 | 6,202,600 | 3,636,000 | 21,481,200 |
| 1. Aquifer Monitoring and Modeling | 0.00 | 0 | 0 | 0 | 0 |
| 2. ESPA Managed Recharge | 0.00 | 0 | 0 | 0 | 0 |
| 3. Water Sustainability Initiative | 0.00 | 0 | 0 | 0 | 0 |
| 4. ESPA Cash Transfer | 0.00 | 0 | 716,000 | 0 | 716,000 |
| 5. Water Center Cooling System | 0.00 | 183,600 | 0 | 0 | 183,600 |
| Dept of Admin Network Billing | 0.00 | 1,200 | 1,200 | 0 | 2,400 |

| | | | | | |
|---------------------------------|--------|------------|-----------|-----------|------------|
| Cash Transfers | 0.00 | 0 | (716,000) | 0 | (716,000) |
| FY 2015 Total | 152.00 | 11,827,400 | 6,203,800 | 3,636,000 | 21,667,200 |
| Chg from FY 2014 Orig Approp | 0.00 | 632,400 | (319,000) | 42,300 | 355,700 |
| % Chg from FY 2014 Orig Approp. | 0.0% | 5.6% | (4.9%) | 1.2% | 1.7% |



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